CITY CLERK

2015 SEP 28 A 10: 04

CINDY MURRAY

Am*ended* Ordinance No. 2015-28

2016 BUDGET ORDINANCE

AN ORDINANCE APPROPRIATING MONEY FOR THE PURPOSE OF DEFRAYING THE EXPENSES OF SEVERAL DEPARTMENTS OF THE CITY GOVERNMENT OF THE CITY OF LAFAYETTE, INDIANA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2016 AND ENDING DECEMBER 31, 2016, INCLUDING THE OUTSTANDING CLAIMS AND OBLIGATIONS AND FIXING A TIME WHEN THE SAME SHALL TAKE EFFECT.

Section 1. Be it Ordained by the Common Council of the Civil City of Lafayette, Indiana that for the expenses of the city government and its institutions for the fiscal year commencing on January 1, 2016 and ending December 31, 2016, the following sums of money are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same and subject also to the conditions provided in the ordinance. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by the law, all as set forth on the 2016 Budget which is attached hereto, made a part hereof, and marked as Exhibit A.

Section 2. That this Ordinance shall be in full force and effect from and after its passage by the Common Council and approved by the Mayor, and upon approval of the Indiana Department of Local Government Finance.

ADOPTED AND PASSED BY THE COMMON COUNCIL of the City of Lafayette, Indiana this 3/1 sto day of October ______, 2015.

Lauren Ahlersmeyer, President

ATTEST:

Cindy Murray, City Clerk

Presented by me to the Mayor of the City of signature this $\frac{Z}{\sqrt{s^*}}$ day of $\frac{CC+cbev}{\sqrt{s^*}}$	Larayette, Indiana, Tor his approval and
signature this $\frac{2}{3}$ day of $\frac{Cctober}{}$, 2015.
	Cindy Murray, City Clerk
This Ordinance approved and signed by me on this_	21 day of Ocho ber, 2015.
	Tony Roswarski, Mayor
ATTEST:	
Cindy Murray, City Clerk	/

Sponsored by: Mayor Tony Roswarski

General Fund

	~ "				
Mayor's		440040	0-1	07.500	
1010	001	412010	Salary	67,500	
		413010	Social Security	5,250	
		413030	PERF	7,650	
		413120	Promotional	8,250	
		421020	Stationery & Printing Supplies	750	
		421050	Office Supplies	500	
		423050	Equipment Repair Supplies	300	
		432030	Travel	3,500	
		439030	Dues and Subscriptions	3,000	
			Department Total		96,700
Controlk	arle Offi	CD.			
1010	002	412010	Solani	96,000	
1010	002		Salary Tomp Salary	•	
		412014	Temp Salary	1,000	
		413010	Social Security	7,500	
		413030	PERF	10,680	
		413110	Instructional	3,500	
		412050	Office Supplies	1,000	
		432030	Travel	200	
			Department Total		119,880
Clerk's C	Office				
1010	003	412010	Salary	81,270	
1010	000	413010	Social Security	6,225	
		413030	PERF	9,115	
		413110	Instructional	1,150	
		413120	Promotional	500	
		421020	Stationery & Printing Supplies	400	
		421050	Office Supplies	800	
		423050	Equipment Repair Supplies	400	
		432030	Travel	650	
		439030	Dues and Subscriptions	600	404 440
			Department Total		101,110
Human F		-		<u>_</u>	
1010	004	412010	Salary	65,500	
		412015	Performance/Professional Develop	1,000	
		413010	Social Security	5,075	
		413030	PERF	7,335	
		413110	Instructional	3,500	
		421020	Stationery & Printing Supplies	750	
		421050	Office Supplies	2,300	
		431010	Legal Consultation	750	
		431080	Professional Consultation	1,000	
		432030	Travel	1,500	
		432040	Telephone	0	
		439030	Dues and Subscriptions	1,600	
			Department Total	· · ·	90,310
			-		•

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General Fund

Council					
1 010	005	412010	Salary	95,000	
		413010	Social Security	7,250	
		431010	Legal Consultation	20,000	
		431040	Court Reporter	300	
		432030	Travel	1,000	
		433050	Other Printing	500	124.050
			Department Total		124,050
Facilities				400.000	
1010	006	412010	Salary	123,000	
		412014	Temporary Salaries	10,000	
		412015	Performance Incentives	2,000 15,000	
		412016	Overtime Social Socurity	11,500	
		413010 413030	Social Security PERF	15,620	
		413050	Health Insurance	61,500	
		413070	Clothing Allowance	1,500	
		413115	Medical Exams	200	
		421020	Stationery & Printing Supplies	175	
		421050	Office Supplies	1,200	
		422012	Gasoline & Oil	5,000	
		422020	Garage & Motor Supplies	1,050	
		423011	Building Maintenance Supplies	30,000	
		423050	Equipment Repair Supplies	16,000	
		423060	Ground Maint, Contracts & Supplies	10,000	
		425010	General Supplies	30,000	
		426010	Machinery & Tools	3,000	
		431080	Contract Services	31,000	
		432030	Travel	3,000	
		432040	Telephone	4,000	
		435010	Electric	490,525	
		435020	Natural Gas	110,250	
		435040	Water and Sewer	14,000	
		436010	Building Repairs	95,000	
		437020	Equipment Rent	500	
		439010	Educational Material	5,000	1,090,020
			Department Total		1,000,020
Engineer	ing Dep 007		Salany	481,000	
1010	007	412010 412014	Salary Tomporany Salaries	27,000	
		413014	Temporary Salaries Social Security	39,500	
		413030	PERF	54,750	
		413050	Health Insurance	102,000	
		413070	Clothing Allowance	2,800	
		413110	Instructional	6,000	
		413115	Medical Exams	100	
		421020	Stationery & Printing Supplies	2,500	
		421050	Office Supplies	4,000	
		422012	Gasoline & Oil	7,500	
		422020	Garage & Motor Supplies	2,000	
		423050	Equipment Repair Supplies	500	
		425010	General Supplies	3,300	
		431010	Legal Consultation	30,000	
		431080	Contract Services	75,000	
		432030	Travel	1,600	
		432040	Telephone	10,400	
		433050	Other Printing	1,000	
		439030	Dues and Subscriptions	1,200	
		439091	Educational Material	3,000	855,150
			Department Total		000,100

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General Fund

Board of Pu	ıblic Warks			
	08 421050	Office Supplies	1,200	
	425010	General Supplies	10,000	
	431010	Legal Consultation	80,000	
	431020	Demolition	10,000	
	431080	Contract Services	55,000	
	432020	Postage	20,000	
	432040	Telephone	1,000	
	433020	Legal Notice Publication	7,000	
	439155	Taxes	1,000	
	445020	Equipment Other	15,000	
		Department Total		200,200
Animal Con	trol Department			
	09 412010	Salary	126,100	
1010 0	412014	Temporary Salaries	12,500	
	412016	Overtime	1,000	
	413010	Social Security	10,700	
	413030	PERF	14,120	
	413050	Health Insurance	8,100	
	413070	Clothing Allowance	2,000	
	413070	Instructional	3,750	
	413115	Medical Exams	500	
	421050	Office Supplies	2,000	
	422012	Gasoline & Oil	13,000	
	422020	Garage & Motor Supplies	2,000	
	425010	General Supplies	2,000	
	431010	Legal Consultation	750	
	432040	Telephone	3,500	
	445020	Other Equipment	1,000	
	1710020	Department Total	7,000	203,020
		2 oparanone i otal		,
Fire Departr		0.1	0.075.000	
-	10 412010	Salary	8,875,000	
-	10 412010 412015	Performance Incentives	40,000	
-	10 412010 412015 412016	Performance Incentives Overtime	40,000 400,000	
-	10 412010 412015 412016 413010	Performance Incentives Overtime Social Security	40,000 400,000 161,000	
-	10 412010 412015 412016 413010 413030	Performance Incentives Overtime Social Security PERF	40,000 400,000 161,000 44,150	
-	10 412010 412015 412016 413010 413030 413035	Performance Incentives Overtime Social Security PERF Fire-Police PERF	40,000 400,000 161,000 44,150 1,581,000	
-	10 412010 412015 412016 413010 413030 413035 413050	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance	40,000 400,000 161,000 44,150 1,581,000 2,499,900	
-	10 412010 412015 412016 413010 413030 413035 413050 413070	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000	
-	10 412010 412015 412016 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 30,000	
-	10 412010 412015 412016 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 30,000 35,000	
-	10 412010 412015 412016 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 30,000 35,000 5,000	
-	10 412010 412015 412016 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 30,000 35,000 5,000 5,000 5,000	
-	10 412010 412015 412016 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 35,000 5,000 5,000 10,000 5,000	
-	10 412010 412015 412016 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010 431050	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 30,000 5,000 5,000 10,000 3,600	
-	10 412010 412015 412016 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010 431050 431080	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 30,000 35,000 5,000 5,000 10,000 3600 22,000	
-	10 412010 412015 412016 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010 431050 431080 432030	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services Travel	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 4,500 70,000 15,000 100,000 30,000 5,000 5,000 10,000 3,600 22,000 12,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010 431050 431080 432030 432030 432040	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services Travel Telephone	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 35,000 5,000 10,000 36,000 10,000 3,600 22,000 12,000 17,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010 431050 431080 432030 432040 435010	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services Travel Telephone Electric	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 15,000 100,000 30,000 35,000 5,000 5,000 10,000 36,000 22,000 12,000 17,000 60,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 422032 423050 423090 425010 427015 427020 431010 431050 431080 432030 435010 435020	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services Travel Telephone Electric Natural Gas	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 4,500 70,000 15,000 100,000 30,000 35,000 5,000 10,000 36,000 22,000 12,000 17,000 60,000 55,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 422032 423050 423090 425010 427015 427020 431010 431050 431080 432030 435010 435020 435040	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services Travel Telephone Electric Natural Gas Water and Sewer	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 4,500 70,000 15,000 100,000 30,000 35,000 5,000 10,000 36,000 22,000 12,000 17,000 60,000 55,000 22,500	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010 431050 431080 431080 432030 435010 435020 435040 436010	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services Travel Telephone Electric Natural Gas Water and Sewer Building Repairs	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 4,500 70,000 15,000 100,000 30,000 35,000 5,000 10,000 36,000 22,000 12,000 17,000 60,000 55,000 22,500 15,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010 431050 431050 431080 432030 435010 435020 436010 439030	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services Travel Telephone Electric Natural Gas Water and Sewer Building Repairs Dues and Subscriptions	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 5,000 4,500 70,000 15,000 100,000 30,000 5,000 5,000 10,000 3,600 22,000 12,000 17,000 60,000 55,000 2,500 15,000 4,000 4,000	
-	10 412010 412015 412016 413010 413030 413035 413050 413070 413110 413115 421020 421050 422012 422032 423050 423090 425010 427015 427020 431010 431050 431080 431080 432030 435010 435020 435040 436010	Performance Incentives Overtime Social Security PERF Fire-Police PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Medical, Surgical, & Dental Equipment Repair Supplies Radio Supplies General Supplies Fire Prevention Supplies Fire Investigation Legal Consultation Professional Consultation Contract Services Travel Telephone Electric Natural Gas Water and Sewer Building Repairs	40,000 400,000 161,000 44,150 1,581,000 2,499,900 320,000 45,000 20,000 4,500 70,000 15,000 100,000 30,000 35,000 5,000 10,000 36,000 22,000 12,000 17,000 60,000 55,000 22,500 15,000	14,556,650

General Fund

Police Departme	ent			
1010 011	412010	Salary	10,391,000	
	412015	Performance Incentive Pay	77,000	
	412016	Overtime	337,000	
	412017	Educational Incentive Pay	11,000	
	413010 413030	Social Security PERF	290,000 205,000	
	413035	Fire-Police PERF	1,570,000	
	413050	Health Insurance	2,900,000	
	413070	Clothing Allowance	292,000	
	413110	Instructional	49,000	
	413115	Medical Exams	18,000	
	421006	Ordinance	55,000	
	421020	Stationery & Printing Supplies	11,000	
	421050	Office Supplies Computer Software & Supplies	30,000 20,000	
	421060 422012	Gasoline & Oil	260,000	
	422020	Garage & Motor Supplies	21,000	
	422040	Institutional	1,000	
	423050	Equipment Repair Supplies	90,000	
	423080	Laboratory Supplies	10,000	
	423090	Radio Supplies	30,000	
	425010	General Supplies	12,000	
	427010	Reserve Officer Expense	3,000	
	431010	Legal Consultation	23,000	
	431080 432030	Contract Services Travel	12,000 20,000	
	432030	Telephone	85,000	
	436010	Maintenance Contracts	13,000	
	439030	Dues and Subscriptions	3,500	
		Department Total	<u>, , , , , , , , , , , , , , , , , , , </u>	16,839,500
Purchasing Dep	partment			
1010 012	412010	Salary	49,900	
	413010	Social Security	3,825	
	413030	PERF	5,600 60	
	421020 421050	Stationery & Printing Supplies Office Supplies	560	
	431010	Legal Consultation	500	
	432040	Telephone	100	
	433050	Other Printing	0	
	439030	Dues and Subscriptions	330	
		Department Total		60,875
Sanitation Depa		Solony	1,109,000	
1010 013	412010 412016	Salary Overtime	86,000	
	412114	Tempory	10,000	
	413010	Social Security	92,300	
	413030	PERF	134,000	
	413050	Health Insurance	330,000	
	413070	Clothing Allowance	15,000	
	413110	Instructional	250	
	413115	Medical Exams	2,500	
	421020	Stationery & Printing Supplies	1,000	
	421050 422012	Office Supplies Gasoline & Oil	500 150,000	
	422012	Garage & Motor Supplies	30,000	
	423050	Equipment Repair Supplies	100,000	
	423090	Radio Supplies	12,000	
	425010	General Supplies	35,000	
	431010	Legal Consultation	250	
	431080	Contract Services	6,000	
	432020	Postage	1,000	
	432030 432040	Travel Telephone	250 1,500	
	4 32040	Department Total	1,000	2,116,550
		Soparation rotal		2,110,000

General Fund

Human Re	elation	s Departme	nt		
1010	018	431010	Legal Consultation	1,000	
		433020	Legal Notice Publication	300	
			Department Total		1,300
		٠.	ervices Department	40=000	
1010	030	412010	Salary	185,000	
		412016	Overtime	1,000	
		413010	Social Security	14 ,300	
		413030	PERF	20,750	
		413050	Health Insurance	20,500	
		413110	Instructional	11,850	
		413115	Medical Exams	150	
		421020	Stationery & Printing Supplies	500	
		421050	Office Supplies	4,500	
		422012	Gasoline & Oil	750	
		423050	Equipment Repair Supplies	11,000	
		425010	General Supplies	1,000	
		432040	Travel	4,300	
		432040	Telephone	40,000	
		439030	Dues and Subscriptions	250	
		439091	Educational Material	200	
		100001	Department Total	200	316,050
			I 200		,

FUND TOTAL 36,771,365

Motor Vehicle Fund

Motor Vehicle D	Department			
2010 021	412010	Salary	1,776,900	
	412014	Temporary Salaries	20,000	
	412016	Overtime	115,000	
	413010	Social Security	147,900	
	413030	PERF	213,250	
	413050	Health Insurance	600,500	
	413070	Clothing Allowance	18,600	
	413110	Instructional	1,000	
	413115	Medical Exams	5,000	
	421020	Stationery & Printing Supplies	1,500	
	421050	Office Supplies	1,500	
	422012	Gasoline & Oil	165,000	
	422020	Garage & Motor Supplies	22,000	
	423011	Building Maintenance Supplies	1,000	
	423012	Street & Alley Maintenance Supplies	100,000	
	423040	Chemicals	4,000	
	423050	Equipment Repair Supplies	190,000	
	423090	Radio Supplies	15,000	
	425010	General Supplies	20,000	
	4 26010	Machinery & Tools	5,000	
	431010	Legal Consultation	750	
	431080	Contract Services	30,000	
	432020	Postage	200	
	432030	Travel	1,000	
	432040	Telephone	3,000	
	435010	Electric	15,000	
	435020	Natural Gas	30,000	
	435040	Water and Sewer	4,500	
	436010	Building Repairs	15,000	
	437020	Equipment Rent	1,000	
	439030	Dues and Subscriptions	50	
	445020	Machinery & Equipment	300,000	
		Department Total		3,823,650

Motor Vehicle Fund

Troffic Denostroopt			
Traffic Department 2010 022 41201	10 Salary	136,000	
4120		8,500	
4120		3,000	
4130		11,200	
41300	•	15,390	
41308		49,000	
41307		1,000	
4131	0 Instructional	500	
4131	5 Medical Exams	350	
4210	60 Office Supplies	300	
42102	, , ,	300	
42106	•	15,000	
42201		7,500	
42202	• • • • • • • • • • • • • • • • • • • •	2,500	
42202	., -	15,500	
42202	•	10,000	
42202	• •	25,000 20,000	
42205	., •	40,000	
42202 42305	• •	11,000	
42308		700	
42503	• /	2,000	
43108	_ •••	95,000	
43204		2,750	
43501		55,000	
43903		250	
44400	•	15,000	
	Department Total		542,740
Fleet Maintenance Depart			
2010 023 41201		590,000	
41201		15,000	
41201		21,000	
41201		20,000 50,000	
41301 41303	· ·	73,000	
41305		182,750	
41307		5,500	
41311		8,500	
41311		700	
42102	0 Stationery & Printing Supplies	500	
42105	0 Office Supplies	1,500	
42106	0 Computer Supplies	500	
42201	2 Gasoline & Oil	7,000	
42202	•	6,000	
42305		5,000	
42309	• •	500	
42501	• •	4,000	
42601	*	2,000	
43101	- · · · · · · · · · · · · · · · · · · ·	500 9,000	
43108 43201		500	
43203	· ·	500	
43204		1,400	
43302	· · · · · · · · · · · · · · · · · · ·	100	
43501	, -	16,500	
43502		5,000	
43504		1,650	
43601		4,000	
43602	0 Maintenance Contracts	1,300	
43702	• •	700	
43903	•	300	
44502	, , ,	35,000	
	Department Total		1,069,900

FUND TOTAL

Parks Fund

Administra	ation Department			
2040	031 412010	Salary	292,000	
	412014	Temporary Salaries	26,400	
	413010	Social Security	24,300	
	413030	PERF	33,200	
	413050	Health Insurance	65,900	
	413070	Clothing Allowance	900	
	413115	Medical Exams	200	
	421020	Stationery & Printing Supplies	1,500	
	421050	Office Supplies	4,000	
	422012	Gasoline & Oil	800	
	422020	Garage & Motor Supplies	250	
	422032	Medical, Surgical, & Dental	0	
	423011	Building Maintenance Supplies	1,500	
	423050	Equipment Repair Supplies	750	
	423060	Grounds Maintenance Supplies	0	
	424010	Recreational Supplies	0	
	425010	General Supplies	8,500	
	431010	Legal Consultation	22,000	
	431070	Porfessional Consultation	10,000	
	431080	Contract Services	11,000	
	432020	Postage	1,000	
	432030	Travel	2,000	
	432040	Telephone	1,500	
	433020	Legal Notice Publication	200	
	433050	Other Printing	3,000	
	434060	Insurance	295,000	
	435010	Electric	2,500	
	435020	Natural Gas	3,000	
	435040	Water and Sewer	800	
	437020	Equipment Rent	1,500	
	439030	Dues and Subscriptions	2.100	
	439030 439110	Dues and Subscriptions Refund Expense	2,100 0	
	439110	Refund Expense	0	
			· ·	818,300
<i>a</i> .: F	439110 439150	Refund Expense Taxes	0	818,300
•	439110 439150 Department	Refund Expense Taxes Department Total	2,500	818,300
•	439110 439150 Department 035 412010	Refund Expense Taxes Department Total Salary	0 2,500 0	818,300
•	439110 439150 Department 035 412010 412014	Refund Expense Taxes Department Total Salary Temporary Salaries	0 2,500 0 90,000	818,300
•	439110 439150 Department 035 412010 412014 413010	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security	0 2,500 0 90,000 6,930	818,300
•	439110 439150 Department 035 412010 412014 413010 413030	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF	0 2,500 0 90,000 6,930 0	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance	0 2,500 0 90,000 6,930 0	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams	0 2,500 0 90,000 6,930 0 0 2,500	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies	0 2,500 0 90,000 6,930 0 0 2,500 300	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental	0 2,500 0 90,000 6,930 0 0 2,500 300 500	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional	0 2,500 0 90,000 6,930 0 0 2,500 300 500 2,500	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies	0 2,500 0 90,000 6,930 0 0 2,500 300 500 2,500 2,500	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies	0 2,500 0 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies	0 2,500 0 90,000 6,930 0 2,500 300 500 2,500 2,500 2,500 22,000 3,000	818,300
•	439110 439150 Department 035 412010 412014 413010 413050 413115 421050 422032 422040 423011 423040 423050 423060	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies	0 2,500 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies	0 2,500 0 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0	818,300
•	439110 439150 Department 035 412010 412014 413010 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010 425010	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies	0 2,500 0 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010 425010 431080	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies Recreational Supplies General Supplies Contract Services	0 2,500 0 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0 16,500 5,500	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010 425010 431080 432030	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies Recreational Supplies Contract Services Travel	0 2,500 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0 16,500 5,500 1,000	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010 425010 431080 432030 432040	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies Recreational Supplies Contract Services Travel Telephone	0 2,500 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0 16,500 5,500 1,000	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 424010 425010 431080 432030 432040 433050	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies Recreational Supplies General Supplies Contract Services Travel Telephone Other Printing	0 2,500 90,000 6,930 0 2,500 300 500 2,500 2,500 2,500 2,500 1,000 0 16,500 5,500 1,000 0	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 424010 425010 431080 432030 432040 433050 432040 433050 435010	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Centract Services Travel Telephone Other Printing Electric	0 2,500 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0 16,500 5,500 1,000 0 4,500	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010 425010 431080 432030 432040 433050 435010 435020	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Grounds Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Travel Supplies Contract Services Travel Telephone Other Printing Electric Natural Gas	0 2,500 0 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0 16,500 5,500 1,000 0 4,500 700	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010 431080 432030 432040 433050 435010 435020 435040	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Travel Telephone Other Printing Electric Natural Gas Water and Sewer	0 2,500 0 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0 16,500 5,500 1,000 0 4,500 700	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010 431080 432030 432040 433050 435010 435020 435040 435020 435040 439030	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Centract Services Travel Telephone Other Printing Electric Natural Gas Water and Sewer Dues and Subscriptions	0 2,500 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0 16,500 5,500 1,000 0 4,500 700 18,000 600	818,300
•	439110 439150 Department 035 412010 412014 413010 413030 413050 413115 421050 422032 422040 423011 423040 423050 423060 424010 431080 432030 432040 433050 435010 435020 435040	Refund Expense Taxes Department Total Salary Temporary Salaries Social Security PERF Health Insurance Medical Exams Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Chemical Supplies Equipment Repair Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Travel Telephone Other Printing Electric Natural Gas Water and Sewer	0 2,500 0 90,000 6,930 0 2,500 300 500 2,500 2,500 22,000 3,000 1,000 0 16,500 5,500 1,000 0 4,500 700	818,300 180,030

Parks Fund

Urban F	orestry	Department			
2040	033	412010	Salary	0	
	400	412114	Temporary Salaries	Õ	
		413010	Social Security	0	
		413030	PERF	0	
		413050	Health Insurance	0	
		413070	Clothing Allowance	0	
		421020	Stationery & Printing Supplies	0	
		421050	Office Supplies	0	
		422012	Gasoline & Oil	0	
		422032	Medical, Surgical, & Dental	0	
		423040	Chemicals	0	
		423050	Equipment Repair Supplies	0	
		423060	Grounds Maintenance Supplies	0	
		424010	Recreational Supplies	0	
		425010	General Supplies	0	
		426010	Machinery & Tools	0	
		431080	Contract Services	0	
		432012	Street & Alley Maintenance Supplies	0	
		432030	Travel	0	
		432040	Telephone	0	
		433050	Other Printing	0	
		436010	Maintenance Contracts	0	
		439030	Dues and Subscriptions	0	
		439091	Educational Material	0	
		445020	Other Equipment	0	
					_
			Department Total		0
			Department Total		0
Maddiata	v Danes	atuun o vat	Department Total		0
McAlliste				470 400	0
McAlliste 2040	r Depar 034	412010	Salary	170,100	0
		412010 413010	Salary Social Security	13,100	0
		412010 413010 413030	Salary Social Security PERF	13, 1 00 19, 12 0	0
		412010 413010 413030 413050	Salary Social Security PERF Health Insurance	13,100 19,120 45,000	0
		412010 413010 413030 413050 413070	Salary Social Security PERF Health Insurance Clothing Allowance	13,100 19,120 45,000 1,000	0
		412010 413010 413030 413050 413070 413115	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams	13,100 19,120 45,000 1,000 1,000	0
		412010 413010 413030 413050 413070 413115 421020	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies	13,100 19,120 45,000 1,000 1,000 1,000	0
		412010 413010 413030 413050 413070 413115 421020 421050	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies	13,100 19,120 45,000 1,000 1,000 1,000 400	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental	13,100 19,120 45,000 1,000 1,000 1,000 400	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010	Salary Social Security PERF Health Insurance Clothing Aliowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010 431080	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0 8,000 21,000	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010 431080 432020	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0 8,000 21,000 200	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010 431080 432020 432040	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Telephone	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0 8,000 21,000 200 3,500	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010 431080 432020 432040 435010	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Telephone Electric	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0 8,000 21,000 200 3,500 20,000	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010 431080 432020 432040 435010 435020	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Telephone Electric Natural Gas	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0 8,000 21,000 200 3,500 20,000 18,000	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010 431080 432020 432040 435010 435020 435040	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Telephone Electric Natural Gas Water and Sewer	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0 8,000 21,000 200 3,500 20,000 18,000 1,200	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010 431080 432020 432040 435010 435020 435040 436010	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Telephone Electric Natural Gas Water and Sewer Building Repairs	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0 8,000 21,000 200 3,500 20,000 18,000 1,200 2,000	0
		412010 413010 413030 413050 413070 413115 421020 421050 422032 422040 423011 423060 424010 425010 431080 432020 432040 435010 435020 435040	Salary Social Security PERF Health Insurance Clothing Allowance Medical Exams Stationery & Printing Supplies Office Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Grounds Maintenance Supplies Recreational Supplies General Supplies Contract Services Postage Telephone Electric Natural Gas Water and Sewer	13,100 19,120 45,000 1,000 1,000 1,000 400 100 3,000 1,500 2,500 0 8,000 21,000 200 3,500 20,000 18,000 1,200	331,920

Parks Fund

Park & F	Facility D	Department			
2040	032	412010	Salary	673,000	
		412016	Overtime	4,000	
		412114	Temporary Salaries	199,000	
		413010	Social Security	68,000	
		413030	PERF	77,000	
		413050	Health Insurance	206,000	
		413070	Clothing Allowance	6,000	
		421020	Stationery & Printing Supplies	100	
		421020	Office Supplies	800	
		422012	Gasoline & Oil	25,000	
		422012	Garage & Motor Supplies	6,000	
		422020	• • • • • • • • • • • • • • • • • • • •	750	
			Medical, Surgical, & Dental		
		422040	Institutional	12,500	
		423011	Building Maintenance Supplies	21,000	
		423012	Street & Alley Maintenance Supplies	4,500	
		423040	Chemicals	20,000	
		423050	Equipment Repair Supplies	30,000	
		423060	Grounds Maintenance Supplies	22,000	
		423060	Grounds Equipment Supplies	0	
		424010	Recreational Supplies	0	
		425010	General Supplies	49,500	
		426010	Machinery & Tools	10,700	
		431080	Contract Services	107,500	
		432030	Travel	3,600	
		432040	Telephone	6,400	
		435010	Electric	75,000	
		435020	Natural Gas	6,500	
		435040	Water and Sewer	2,000	
		436010	Landfill Fees	2,000	
		436010	Maintenance Contracts	0	
		436020	Building Repairs	4,000	
		437020	Equipment Rent	6,000	
		439030	Dues and Subscriptions	1,065	
		439091	Educational Material	200	
		445020	Other Equipment	4,000	
			Department Total		1,654,115
Rides De	epartme	nt			
2040	036	412010	Salary	0	
		412014	Temporary Salaries	0	
		412016	Overtime	0	
		413010	Social Security	0	
		413030	PERF	0	
		413050	Health Insurance	0	
		423050	Equipment Repair Supplies	Ö	
		439030	Dues and Subscriptions	0	
		.00000	Department Total		0
			= opaitinoist (otto)		v

Parks Fund

	ark Departmer	n t		
2040 03	7 412010	Salary	0	
	412014	Temporary Salaries	0	
	412016	Overtime	0	
	413010	Social Security	0	
	413030	PERF	0	
	413050	Health Insurance	0	
	413070	Clothing Allowance	0	
	421020	Stationery & Printing Supplies	0	
	421050	Office Supplies Gasoline & Oil	0 0	
	422012 422020	Garage & Motor Supplies	0	
	422020	Medical, Surgical, & Dental	0	
	422040	Institutional	0	
	423011	Building Maintenance Supplies	0	
	423012	Street & Alley Maintenance Supplies	Ö	
	423040	Chemicals	0	
	423050	Equipment Repair Supplies	0	
	423060	Grounds Maintenance Supplies	0	
	424010	Recreational Supplies	0	
	425010	General Supplies	0	
	426010	Machinery & Tools	0	
	431080	Contract Services	0	
	432030	Travel	0	
	432040	Telephone	0	
	435010	Electric	0	
	435020	Natural Gas	0	
	435040	Water and Sewer	0	
	437020	Equipment Rent	0	
	439030	Dues and Subscriptions	0_	
		Department Total		0
Zoo Departm	onf			
2040 03		Salary	288,200	
2040 000	412014	Temporary Salaries	100,000	
	413010	Social Security	30,000	
	413030	PERF	32,500	
	413050	Health Insurance	75,000	
	413070	Clothing Allowance	1,100	
		Medical Exams		
	413115		500	
	413115 421020		500 350	
		Stationery & Printing Supplies Office Supplies		
	421020	Stationery & Printing Supplies	350	
	421020 421050	Stationery & Printing Supplies Office Supplies	350 1,000	
	421020 421050 422012 422020 422032	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental	350 1,000 2,150 600 5,000	
	421020 421050 422012 422020 422032 422040	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional	350 1,000 2,150 600 5,000 10,000	
	421020 421050 422012 422020 422032 422040 423011	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies	350 1,000 2,150 600 5,000 10,000 5,000	
	421020 421050 422012 422020 422032 422040 423011 423050	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies	350 1,000 2,150 600 5,000 10,000 5,000 18,500	
	421020 421050 422012 422020 422032 422040 423011 423050 423060	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431050	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431050 431080	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431050 431080 432020	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000	
	421020 421050 422012 422020 422032 422040 423011 423050 424015 425010 431050 431080 432020 432030	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431080 432020 432030 432040	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300	
	421020 421050 422012 422020 422032 422040 423011 423050 424015 425010 431050 431080 432020 432030 432040 433050	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone Other Printing	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300 900	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431080 432020 432020 432030 432040 433050 435010	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone Other Printing Electric	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300 900 22,000	
	421020 421050 422012 422020 422032 422040 423011 423050 424015 425010 431080 432020 432020 432030 432040 433050 435010 435020	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone Other Printing Electric Natural Gas	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300 900	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431080 432020 432020 432030 432040 433050 435010	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone Other Printing Electric	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300 900 22,000 12,000	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431080 432020 432020 432030 432040 433050 435010 435020 436030	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone Other Printing Electric Natural Gas Ground Maint. Contracts & Supplies	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300 900 22,000 12,000 12,000 2,500	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431080 432020 432020 432030 432040 433050 435010 435020 436030 436040	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone Other Printing Electric Natural Gas Ground Maint. Contracts & Supplies Building Repairs	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300 900 22,000 12,000 12,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431080 432020 432030 432040 433050 435010 436030 436040 437020	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone Other Printing Electric Natural Gas Ground Maint. Contracts & Supplies Building Repairs Equipment Rent	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300 900 22,000 12,000 12,000 2,500 2,500 2,000 500	
	421020 421050 422012 422020 422032 422040 423011 423050 423060 424015 425010 431080 432020 432030 432040 433050 435010 436030 436040 437020 439030	Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies Medical, Surgical, & Dental Institutional Building Maintenance Supplies Equipment Repair Supplies Grounds Maintenance Supplies Feed for Animals General Supplies Professional Consultation Contract Services Postage Travel Telephone Other Printing Electric Natural Gas Ground Maint. Contracts & Supplies Building Repairs Equipment Rent Dues and Subscriptions	350 1,000 2,150 600 5,000 10,000 5,000 18,500 6,000 17,500 20,000 12,000 30,000 200 2,000 5,300 900 22,000 12,000 2,500 2,500 2,000 500 1,700	704,700

Redevelopment 2180	Fund 412010 412114 413010 413030 413050 421050 431010 431050 431080 432020 432030 432040 433020 433050 439030	Salary Temporary Salaries Social Security PERF Health Insurance Office Supplies Legal Consultation Professional Consultation Contract Services Postage Travel Telephone Legal Notice Publications Other Printing Dues and Subscriptions TOTAL REDEVELOPMENT FUND	315,000 0 24,300 34,900 78,000 5,000 11,500 4,000 2,000 350 2,800 750 1,200 1,500 1,200	482,500
Local Option Hig 2490	ghway Use 423012 431080	er Tax Fund Street & Alley Maintenance Supplies Contract Services TOTAL LOHUT FUND	0	0
Local Roads & S 2020	6treets Fui 423012 431080 444005 445020	nd Street & Alley Maintenance Supplies Contract Services Capital Projects Machinery/Equipment TOTAL LR&S FUND	250,000 85,000 150,000 50,000	535,000
Band Fund 2720	431080	Contract Services TOTAL BAND FUND	25,000	25,000
Police Continuir 2320	ng Educati 413110 431080 445020	ion Fund Instructional Contract Services Other Equipment TOTAL CONT EDUC, FUND	10,000 25,000 30,000	65,000
Cum Cap Improv 4010	vement Fu 431080 445060 445070	ond Contract Services Computer Software Computer Hardware TOTAL CCI Fund	60,000 65,000 65,000	190,000

Calif Council				
Edit Fund 2090 065	422012	Gas and Oil	5,000	
2090 003	422012	Operating Expenses Dev	400,000	
	431060	Tipping Fee	815,000	
	431080	Contract Services	800,000	
	434010	Workman's Comp	280,000	
	434060	Insurance	260,000	
	435010	Electric	5,000	
	438010	Debt Service Principle	2,131,500	
	438020	Interest Expense	303,500	
	444160	Capital Projects	85,000	
	445020	Machinery/ Equipment	80,000	
	110020	TOTAL EDIT FUND		5,165,000
Cum Con Basa	lanmont Eu	and .		
Cum Cap Deve 4020 060	413040	Unemployment Compensation	65,000	
4020 000	431030	Construction Contracts	150,000	
	431080	Contract Services	150,000	
	445020	Other Equipment	130,000	
	445030	New Traffic Signals	75,000	
	445040	Motor Equipment	130,000	
	445060	Computer Software	150,000	
	445070	Computer Bardware	150,000	
	443070	TOTAL CCD FUND	130,000	1,000,000
		TOTAL GOD TOND		1,000,000
Park Bond Fun		Contract Con Deuter Annul	2.402	
3120 063	431080	Contract Svc. Paying Agent	3,100	
	438010	Bond Principle Payment Interest Expense	895,000	
		Interest Evnense		
	438020	•	37,380	025 400
	430020	TOTAL PARK BOND FUND	37,000	935,480
		•	37,000	935,480
Parking Operat	ions Fund	TOTAL PARK BOND FUND		935,480
Parking Operat 6200	ions Fund 412010	TOTAL PARK BOND FUND Salary	112,500	935,480
	ions Fund 412010 412114	TOTAL PARK BOND FUND Salary Temp Salary	112,500 15,000	935,480
	ions Fund 412010 412114 413010	TOTAL PARK BOND FUND Salary Temp Salary Payroll Taxes	112,500 15,000 9,770	935,480
	ions Fund 412010 412114 413010 413030	Salary Temp Salary Payroll Taxes PERF	112,500 15,000 9,770 12,650	935,480
	412010 412114 413010 413030 413050	TOTAL PARK BOND FUND Salary Temp Salary Payroll Taxes PERF Health Insurance	112,500 15,000 9,770 12,650 39,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance	112,500 15,000 9,770 12,650 39,000 1,350	935,480
	412010 412114 413010 413030 413030 413050 413070 413110	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional	112,500 15,000 9,770 12,650 39,000 1,350 2,500	935,480
	ions Fund 412010 412114 413010 413030 413050 413070	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080 432030	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services Travel	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000 1,500	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080 432030 432040	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services Travel Telephone	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000 1,500 2,200	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080 432030 432040 435010	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services Travel Telephone Electric	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000 1,500 2,200 12,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080 432030 432040 435010 435040	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services Travel Telephone Electric Water & Sewer	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000 1,500 2,200 1,500 2,200 1,500 2,200	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080 432030 432040 435010 435040 436010	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services Travel Telephone Electric Water & Sewer Building Maintenance	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000 1,500 2,200 12,000 700 5,000	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080 432030 432040 435010 435040 436010 436030	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services Travel Telephone Electric Water & Sewer Building Maintenance Grounds Maintenance	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000 1,500 2,200 12,000 700 5,000 2,500	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080 432030 432040 435010 436030 436030 439030	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services Travel Telephone Electric Water & Sewer Building Maintenance Grounds Maintenance Dues & Subscriptions	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000 1,500 2,200 12,000 700 5,000 2,500 1,200	935,480
	ions Fund 412010 412114 413010 413030 413050 413070 413110 413115 421020 421050 422012 422020 425010 431010 431080 432030 432040 435010 436030 436030 439030 439095	Salary Temp Salary Payroll Taxes PERF Health Insurance Clothing Allowance Instructional Medical Exams Stationery & Printing Supplies Office Supplies Gasoline & Oil Garage & Motor Supplies General Supplies Legal Contract Services Travel Telephone Electric Water & Sewer Building Maintenance Grounds Maintenance Dues & Subscriptions Bank Fees	112,500 15,000 9,770 12,650 39,000 1,350 2,500 250 4,000 2,000 3,500 1,000 6,000 1,000 22,000 1,500 2,200 12,000 700 5,000 2,500 1,200 1,500	935,480

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Fire Pension	on Fund			
8010	412010	Salary	4,985	
	413115	Medical Exams	30,000	
	421020	Stationery & Printing Supplies	0	
	421050	Office Supplies	100	
	431080	Legal Consultation	500	
	432020	Postage	50	
	432030	Travel	0	
	439022	Pension Retired	1,860,000	
	439023	Pension Dependents	645,000	
	439024	Death Benefits	60,000	
	445020	Other Equipment	500_	
		TOTAL FIRE PENSION FUND		2,601,135
Police Pens	sion Fund			
8020	412010	Salary	4,985	
	413115	Medical Exams	1,200	
	4 21020	Stationery & Printing Supplies	100	
	421050	Office Supplies	250	
	431010	Legal Consultation	500	
	432020	Postage	100	
	432030	Travel	100	
	434070	Premium Official Bond	100	
	439022	Pension Retired	1,166,487	
	439023	Pension Dependents	296,653	
	43902 4	Death Benefits	60,000	
		TOTAL POLICE PENSION FUND		1,530,475

BUDGET TOTALS 58,735,430

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